
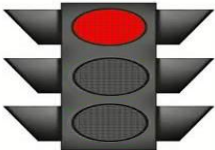




KPI Owner: Tammy Anderson

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY12 - \$28,654 Total Goal: No more than \$28,000 in general fund overtime expenditures per year (\$1077 per pay period) by end of FY15. Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor		
How Are We Doing?					
08.03.14-08.01.15 12 Month Goal	08.03.14-08.01.15 12 Month Actual		07.19.15-08.01.15 Goal	07.19.15-08.01.15 Actual	
\$28,000	\$25,444		\$1,077	\$1,935	
Dollars	Dollars		Dollars	Dollars	

